

# FY 2021-22 Budget Amendment Form

## Budget Amendment

ELLIS-2 \$615,000 for Facilities and Grounds Maintenance staff for the Parks Department.

## Strategic Outcome Alignm

Health & Environment

## Lead Sponsor

Council Member Ellis

## Cosponsors (optional)

Council Member Alter, (others invited, not yet confirmed)

## Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
\$615,000		7.5	General Fund or Revised Sales Tax

## Additional Information

The Austin Parks Foundation and the Parks Department have requested: 4.5 FTEs for Facilities Maintenance at a cost of \$315,000; and 3.0 FTEs for Grounds Maintenance at a cost of \$300,000. PARD is delivering the largest bond program to date acquiring new land and building park/facility-based amenities.

- Scheduled to acquire 107 acres through parkland dedication (57 acres acquired in FY20-FY21)
- Renovating and Opening two new buildings – Seaholm Intake Facility (D9) and Zilker Maintenance Barn (D8)
- Renovating Zilker Clubhouse (D8) and the Pharr Tennis Center (D9)
- Developing two new pocket parks – Pomerleau (D1) and Scenic Brook (D8)
- Improving Givens District Park (D1), Govalle Neighborhood Park (D3), Brownie Neighborhood Park (D4), Highland Neighborhood Park (D4), and Alderbrook Pocket Park (D7)
- Improving trails along Holly Lakefront (D3), Slaughter Creek Greenbelt (D5), Northern Walnut Creek Greenbelt (D7), and connecting the Violet Crown Trail to the Veloway (D8)